

Parks, Arizona State

Description

Under the direction of the Arizona State Parks Board, the agency develops and manages 30 State parks and natural areas and provides safe and enjoyable facilities and programs for over two million visitors annually. The Board also, upon recommendation of several advisory committees, provides \$32 million in financial incentives annually to government and non-government entities through eight different grant programs. With the development of the new Growing Smarter Grants/Land Conservation Program, the agency assists many partners in preserving Arizona's open spaces and recreational opportunities while managing growth. Through the State Historic Preservation Office, the agency preserves Arizona's prehistoric and historic resources. And finally, the agency coordinates statewide resource planning, public involvement, and educational opportunities through partnerships for public purposes. State Parks is composed of the Director's Office and the following four divisions: Parks, Partnerships, External Affairs, and Administrative Services.

IT Vision

To provide and maintain quality productivity services to our clients within Arizona State Parks.

IT Mission

Using information technology to enhance the business operations and communication within Arizona State Parks.

Goal 1

Arizona State Parks relies heavily on IT infrastructure for business practice. The Information Technology section will provide application and network operational support to the Agency.

Objective 1

Provide a help line and response team for customers that maintains a high level of service.

Current Situation

Calls accepted by individual staff.

Performance Measures

- 1 90% of desktop customer issues addressed within 8 working hours.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	90	85	90	90	90

Objective 2

Enhance State Parks resource management, revenue and customer service through the reservation system and call center at Kartchner Caverns State Park.

Current Situation

T-1 line to Kartchner Caverns call center and reservation system. Vendor Support package and technical assistance.

Performance Measures

- 1 99.5% system Kartchner reservation system uptime as measured in hours per year during business hours.

Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input					
		100	100	100	100	100
2	99.5% of revenues deposited within one day via electronic transfer from Kartchner. All others deposited within 5 working days.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input					
		100	99	100	100	100

Objective 3

Provide excellent system-wide desktop productivity, network services, and telecommunication availability.

Current Situation

Ethernet LAN at 1300 W. Washington 10/100/1000 Switched; File Services, Database Services, Mail Services, DNS, FTP, and Webserver. Desktop Applications. 110 PC's and servers with 5-7 Year lifespan.

T-1 Frame Relay Service at Kartchner Caverns State Park through DOA Telecommunications.

Note: Expansion necessary. Need to immediately (prior Spring 03) expand with DSL and Satellite systems to remote locations for HRIS support. DSL is available at 8 locations via contracted vendors, remaining remote sites will need 2-way Hughes satellite systems until land lines available. Have installed 1 prototype dish at Lost Dutchman, will finish by Apr 03 at other locations.

Performance Measures

1	99.90% network services uptime as measured in hours per year.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input					
		100	100	100	100	100
2	Average number of occurrences of user application data backed up (per user) from their desktop PC during the year..					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Input					
		50	48	50	50	50
3	Improve agency IT Security policies.					
Status	In Process					
		Target 03	Actual 03	FY 04	FY 05	FY 06
Category:	Quality					
		1	1	1	1	1

Goal 2

Standardize and improve internal agency processes with Information Technologies (IT), focusing on revenue enhancements and higher labor efficiencies. Recent budget shortfalls at Arizona State Parks underlines the importance of informing management of park revenue declines, overexpenditures, and inefficient labor distributions.

Objective 1

Revenue Tracking and collection

Current Situation

Currently each park submits a recap form based on an excel spreadsheet. Integration into a central database is planned to reduce complexity of procedure. Integration w/ reservation system planned Q3 03 through Q2 04- collection of advance campground revenue.

Note: HRIS project given priority over other projects until April 2004. This project postponed until Q3 of 2004.

Performance Measures

- 1 Operational Recap Form integrated with central database completed.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	0	1	1	1

Objective 2

Complete on-line reservations for Kartchner Caverns SP.

Current Situation

Development completed- tested. Final changes and production environment set for Spring 2003.

Update Spring 2003: Big Room at Kartchner now planned to open November 2003, in combination with HRIS release in December 2003, these system improvements have been put on hold until after Big Room opening and HRIS is put into production for employee self-maintenance/timekeeping.

Performance Measures

- 1 Completion of Kartchner Reservation on-line ticketing expansion.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	0	1	1	1

Goal 3

Provide a statewide campground reservation system to provide a better management platform and enhance revenue for Arizona State Parks.

Objective 1

Economic Viability, Planning and Procurement process. RFP's out Fall 2003.

Note: HRIS project given priority over other projects until April 2004. This project postponed until Q3 of 2004.

Current Situation

Currently, no reservations for campsites, but State Parks does operate a call center and ticketing system for Kartchner Caverns State Parks with revenues of 2.6 million per year. PIJ process set for Spring 04. Will likely follow New Mexico model.

Performance Measures

- 1 PIJ Approved

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	0	1	1	1

2 RFP Completed and Proposal Accepted

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	1	0	1	1	1

Objective 2

Installation, operational and fiscal procedure development, and staff training

Current Situation

No reservations. First come, first serve campsites. No staff trained, and no procedures in place for advance reservations on site.

Performance Measures

1 Percentage of Installation and Training completed

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	0	50	50

Objective 3

Operations and Call Center integration.

Current Situation

No existing call center. Possible use of call center facilities at Kartchner Caverns State Park.

Performance Measures

1 Call Center operational

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	0	1	1

2 Initial call center and support staff hired

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	0	1	1

3 Final Testing Completed

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	0	1	1

Objective 4

Enhance State Park Revenues with the statewide reservation system through better capture of revenue and advanced planning of customers.

Current Situation

After Kartchner Big Room opening, State Parks is close to reaching a self-supporting model. Additional State Park revenues will allow capital improvements projects and additional facilities to open.

Performance Measures

1 Reservation System allows for a 10% increase in revenues from previous year due to increases in facility management efficiencies and a central revenue source.

Status In Process

	Target 03	Actual 03	FY 04	FY 05	FY 06
Category: Input	0	0	0	10	10

